

Mississippi Workers' Compensation Commission 1428 Lakeland Drive, Jackson, MS 39216

Liles B. Williams

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,824,085	4,280,545	4,280,545		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,824,085</b>	<b>4,280,545</b>	<b>4,280,545</b>		
2. Travel					
a. Travel & Subsistence (In-State)	57,083	125,000	125,000		
b. Travel & Subsistence (Out-of-State)	18,353	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>75,436</b>	<b>155,000</b>	<b>155,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,684	7,000	7,000		
b. Communications, Transportation & Utilities	164,670	201,000	201,000		
c. Public Information					
d. Rents	25,543	34,500	32,000	( 2,500)	( 7.24%)
e. Repairs & Service	70,657	30,700	21,000	( 9,700)	( 31.59%)
f. Fees, Professional & Other Services	216,443	279,300	265,300	( 14,000)	( 5.01%)
g. Other Contractual Services	18,054	19,650	19,650		
h. Data Processing	366,827	330,500	457,500	127,000	38.42%
i. Other					
<b>Total Contractual Services</b>	<b>868,878</b>	<b>902,650</b>	<b>1,003,450</b>	<b>100,800</b>	<b>11.16%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	46,236	51,200	51,200		
c. Equipment, Repair Parts, Supplies & Accessories		1,500	1,500		
d. Professional & Scientific Supplies & Materials		100	100		
e. Other Supplies & Materials	24,368	25,800	25,800		
<b>Total Commodities</b>	<b>70,604</b>	<b>78,600</b>	<b>78,600</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,188	7,250	7,750	500	6.89%
d. IS Equipment (Data Processing & Telecommunications)	14,169	24,000	23,200	( 800)	( 3.33%)
e. Equipment - Lease Purchase					
f. Other Equipment	2,749	4,250	3,000	( 1,250)	( 29.41%)
<b>Total Equipment (Schedule D-2)</b>	<b>18,106</b>	<b>35,500</b>	<b>33,950</b>	<b>( 1,550)</b>	<b>( 4.36%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>300,000</b>	<b>355,000</b>	<b>355,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>5,157,109</b>	<b>5,807,295</b>	<b>5,906,545</b>	<b>99,250</b>	<b>1.70%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,343,149	2,482,974	1,475,679	( 1,007,295)	( 40.56%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Administrative Expense	4,983,132	4,500,000	4,500,000		
Interest Income	110,048	100,000	100,000		
Sales Services & Supplies	203,754	200,000	200,000		
Less: Estimated Cash Available Next Fiscal Period	( 2,482,974)	( 1,475,679)	( 369,134)	( 1,106,545)	( 74.98%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,157,109</b>	<b>5,807,295</b>	<b>5,906,545</b>	<b>99,250</b>	<b>1.70%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	70	65	65	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Ray C. Minor / rminor@mwcc.state.ms.us  
 Phone Number: 601-987-4204

Submitted by: Ray C. Minor  
 Name  
 Title: Executive Director  
 Date: July 21, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	3,510,283	91.79%		3,980,545	92.99%		3,980,545	92.99%	
10. Interest Income	110,048	2.87%		100,000	2.33%		100,000	2.33%	
11. Sales Services & Supplies	203,754	5.32%		200,000	4.67%		200,000	4.67%	
12.									
<b>Total Salaries</b>	<b>3,824,085</b>		<b>74.15%</b>	<b>4,280,545</b>		<b>73.70%</b>	<b>4,280,545</b>		<b>72.47%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	75,436	100.00%		155,000	100.00%		155,000	100.00%	
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Travel</b>	<b>75,436</b>		<b>1.46%</b>	<b>155,000</b>		<b>2.66%</b>	<b>155,000</b>		<b>2.62%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	868,878	100.00%		902,650	100.00%		1,003,450	100.00%	
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Contractual</b>	<b>868,878</b>		<b>16.84%</b>	<b>902,650</b>		<b>15.54%</b>	<b>1,003,450</b>		<b>16.98%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	70,604	100.00%		78,600	100.00%		78,600	100.00%	
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Commodities</b>	<b>70,604</b>		<b>1.36%</b>	<b>78,600</b>		<b>1.35%</b>	<b>78,600</b>		<b>1.33%</b>

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	18,106	100.00%		35,500	100.00%		33,950	100.00%	
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Equipment</b>	<b>18,106</b>		<b>0.35%</b>	<b>35,500</b>		<b>0.61%</b>	<b>33,950</b>		<b>0.57%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	300,000	100.00%		355,000	100.00%		355,000	100.00%	
10. Interest Income									
11. Sales Services & Supplies									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>300,000</b>		<b>5.81%</b>	<b>355,000</b>		<b>6.11%</b>	<b>355,000</b>		<b>6.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	4,843,307	93.91%		5,507,295	94.83%		5,606,545	94.92%	
10. Interest Income	110,048	2.13%		100,000	1.72%		100,000	1.69%	
11. Sales Services & Supplies	203,754	3.95%		200,000	3.44%		200,000	3.38%	
12.									
<b>TOTAL</b>	<b>5,157,109</b>		<b>100.00%</b>	<b>5,807,295</b>		<b>100.00%</b>	<b>5,906,545</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Workers' Compensation Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,343,149	2,482,974	1,475,679
Administrative Expense (3521)		4,983,132	4,500,000	4,500,000
Interest Income (3521)		110,048	100,000	100,000
Sales Services & Supplies (3521)		203,754	200,000	200,000
<b>Section B TOTAL</b>		<b>7,640,083</b>	<b>7,282,974</b>	<b>6,275,679</b>

<b>Section S + A + B TOTAL</b>		<b>7,640,083</b>	<b>7,282,974</b>	<b>6,275,679</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Workers' Compensation Commission

Name of Agency

**OTHER SPECIAL FUNDS**

Other Special Funds

Special Funds

These funds consist of Workers' Compensation fees, interest earnings on investments and other funds.

Treasury Fund/Bank

These funds consist of Workers' Compensation fees, interest earnings on investments and other funds.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,824,085	3,824,085
Travel				75,436	75,436
Contractual Services				868,878	868,878
Commodities				70,604	70,604
Other Than Equipment					
Equipment				18,106	18,106
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
<b>Total</b>				<b>5,157,109</b>	<b>5,157,109</b>
No. of Positions (FTE)				65.00	65.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,280,545	4,280,545
Travel				155,000	155,000
Contractual Services				902,650	902,650
Commodities				78,600	78,600
Other Than Equipment					
Equipment				35,500	35,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				355,000	355,000
<b>Total</b>				<b>5,807,295</b>	<b>5,807,295</b>
No. of Positions (FTE)				62.00	62.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				100,800	100,800
Commodities					
Other Than Equipment					
Equipment				( 1,550)	( 1,550)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>99,250</b>	<b>99,250</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,280,545	4,280,545
Travel			155,000	155,000
Contractual Services			1,003,450	1,003,450
Commodities			78,600	78,600
Other Than Equipment				
Equipment			33,950	33,950
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			355,000	355,000
<b>Total</b>			<b>5,906,545</b>	<b>5,906,545</b>
No. of Positions (FTE)			62.00	62.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Workers' Compensation Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADJUDICATION				5,330,928	5,330,928
2. SELF-INSURANCE				332,374	332,374
3. MEDICAL COST CONTAINMENT				243,243	243,243
SUMMARY OF ALL PROGRAMS				5,906,545	5,906,545

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission \_\_\_\_\_

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,521,982	3,521,982
Travel				72,419	72,419
Contractual Services				713,349	713,349
Commodities				63,049	63,049
Other Than Equipment					
Equipment				15,880	15,880
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				267,000	267,000
<b>Total</b>				<b>4,653,679</b>	<b>4,653,679</b>
No. of Positions (FTE)				60.00	60.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,942,382	3,942,382
Travel				148,800	148,800
Contractual Services				741,076	741,076
Commodities				70,190	70,190
Other Than Equipment					
Equipment				31,134	31,134
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				315,950	315,950
<b>Total</b>				<b>5,249,532</b>	<b>5,249,532</b>
No. of Positions (FTE)				60.00	60.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				82,756	82,756
Commodities					
Other Than Equipment					
Equipment				( 1,360)	( 1,360)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>81,396</b>	<b>81,396</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,942,382	3,942,382
Travel			148,800	148,800
Contractual Services			823,832	823,832
Commodities			70,190	70,190
Other Than Equipment				
Equipment			29,774	29,774
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			315,950	315,950
<b>Total</b>			<b>5,330,928</b>	<b>5,330,928</b>
No. of Positions (FTE)			60.00	60.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission \_\_\_\_\_

Program No. 2 of 3 Programs

AGENCY

SELF-INSURANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				195,028	195,028
Travel				754	754
Contractual Services				72,117	72,117
Commodities				3,954	3,954
Other Than Equipment					
Equipment				1,503	1,503
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,600	18,600
<b>Total</b>				<b>291,956</b>	<b>291,956</b>
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				218,308	218,308
Travel				1,550	1,550
Contractual Services				74,920	74,920
Commodities				4,402	4,402
Other Than Equipment					
Equipment				2,946	2,946
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,010	22,010
<b>Total</b>				<b>324,136</b>	<b>324,136</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				8,366	8,366
Commodities					
Other Than Equipment					
Equipment				( 128)	( 128)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,238</b>	<b>8,238</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission  
AGENCY

Program No. 2 of 3 Programs

SELF-INSURANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			218,308	218,308
Travel			1,550	1,550
Contractual Services			83,286	83,286
Commodities			4,402	4,402
Other Than Equipment				
Equipment			2,818	2,818
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			22,010	22,010
<b>Total</b>			<b>332,374</b>	<b>332,374</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission  
AGENCY

Program No. 3 of 3 Programs

**MEDICAL COST CONTAINMENT**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				107,075	107,075
Travel				2,263	2,263
Contractual Services				83,412	83,412
Commodities				3,601	3,601
Other Than Equipment					
Equipment				723	723
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,400	14,400
<b>Total</b>				<b>211,474</b>	<b>211,474</b>
No. of Positions (FTE)				2.00	2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				119,855	119,855
Travel				4,650	4,650
Contractual Services				86,654	86,654
Commodities				4,008	4,008
Other Than Equipment					
Equipment				1,420	1,420
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,040	17,040
<b>Total</b>				<b>233,627</b>	<b>233,627</b>
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				9,678	9,678
Commodities					
Other Than Equipment					
Equipment				( 62)	( 62)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>9,616</b>	<b>9,616</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Workers' Compensation Commission  
AGENCY

Program No. 3 of 3 Programs

MEDICAL COST CONTAINMENT  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			119,855	119,855
Travel			4,650	4,650
Contractual Services			96,332	96,332
Commodities			4,008	4,008
Other Than Equipment				
Equipment			1,358	1,358
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			17,040	17,040
<b>Total</b>			<b>243,243</b>	<b>243,243</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,942,382</b>				<b>3,942,382</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,942,382				3,942,382			
<b>TRAVEL</b>	<b>148,800</b>				<b>148,800</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	148,800				148,800			
<b>CONTRACTUAL</b>	<b>741,076</b>		<b>82,756</b>	<b>82,756</b>	<b>823,832</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	741,076		82,756	82,756	823,832			
<b>COMMODITIES</b>	<b>70,190</b>				<b>70,190</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,190				70,190			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>31,134</b>		<b>( 1,360)</b>	<b>( 1,360)</b>	<b>29,774</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,134		( 1,360)	( 1,360)	29,774			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>315,950</b>				<b>315,950</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	315,950				315,950			
<b>TOTAL</b>	<b>5,249,532</b>		<b>81,396</b>	<b>81,396</b>	<b>5,330,928</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,249,532		81,396	81,396	5,330,928			
<b>TOTAL</b>	<b>5,249,532</b>		<b>81,396</b>	<b>81,396</b>	<b>5,330,928</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	60.00				60.00			
<b>TOTAL FTE</b>	<b>60.00</b>				<b>60.00</b>			

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>218,308</b>				<b>218,308</b>			
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Workers' Compensation Commission

2 - SELF-INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	218,308				218,308			
<b>TRAVEL</b>	<b>1,550</b>				<b>1,550</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,550				1,550			
<b>CONTRACTUAL</b>	<b>74,920</b>		<b>8,366</b>	<b>8,366</b>	<b>83,286</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,920		8,366	8,366	83,286			
<b>COMMODITIES</b>	<b>4,402</b>				<b>4,402</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,402				4,402			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,946</b>		<b>( 128)</b>	<b>( 128)</b>	<b>2,818</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,946		( 128)	( 128)	2,818			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>22,010</b>				<b>22,010</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,010				22,010			
<b>TOTAL</b>	<b>324,136</b>		<b>8,238</b>	<b>8,238</b>	<b>332,374</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	324,136		8,238	8,238	332,374			
<b>TOTAL</b>	<b>324,136</b>		<b>8,238</b>	<b>8,238</b>	<b>332,374</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>119,855</b>				<b>119,855</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	119,855				119,855			
<b>TRAVEL</b>	<b>4,650</b>				<b>4,650</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	4,650				4,650			
<b>CONTRACTUAL</b>	<b>86,654</b>		<b>9,678</b>	<b>9,678</b>	<b>96,332</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,654		9,678	9,678	96,332			
<b>COMMODITIES</b>	<b>4,008</b>				<b>4,008</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,008				4,008			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,420</b>		( 62)	( 62)	<b>1,358</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,420		( 62)	( 62)	1,358			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>17,040</b>				<b>17,040</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,040				17,040			
<b>TOTAL</b>	<b>233,627</b>		<b>9,616</b>	<b>9,616</b>	<b>243,243</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	233,627		9,616	9,616	243,243			
<b>TOTAL</b>	<b>233,627</b>		<b>9,616</b>	<b>9,616</b>	<b>243,243</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
<b>TOTAL FTE</b>	<b>2.00</b>				<b>2.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Adjudication program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

**II. Program Objective:**

To maintain accurate information on claims, to ensure prompt and accurate reporting and payment of claims, to make claims information available in a timely manner to concerned parties, to capture relevant statistical information for use by various entities in the study and prevention of work place injuries, to promote the non-adversarial resolution of claims disputes, to render fair and timely decisions in litigated claims, and to render rehabilitation assistance as needed to ensure the earliest possible return of injured workers' to maximum improvement and gainful employment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

2 - SELF-INSURANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Self-Insurance program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

**II. Program Objective:**

To maintain a competitive alternative to traditional workers' compensation insurance by allowing qualified employers to self-insure their liability under the Workers' Compensation Law, to assure that only those employers or groups of employers satisfying the Commission of their financial ability and integrity are allowed to act as self-insurers, and to assure that each such employer maintains a level of financial fitness sufficient to justify their continuing status as a self-insurer, thereby securing to qualified employees the availability of workers' compensation benefits.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Medical Cost-Containment program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims, for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission, for providing alternative dispute resolution procedures to address medical cost and treatment issues, and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

**II. Program Objective:**

To fulfill the legislative mandate to reduce or control medical costs associated with claims through the enactment and administration of medical fee schedules, utilization review rules, alternative dispute resolution procedures, and other accepted cost-containment measures.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Workers' Compensation Commission  
 AGENCY NAME

1 - ADJUDICATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Open Claims	53,984.00	54,000.00	52,000.00
2 New Claims Added (Total)	14,084.00	14,000.00	14,100.00
3 New Controverted Claims	2,687.00	2,600.00	2,700.00
4 Total Claims Settled	3,439.00	3,450.00	3,500.00
5 Total Commission Hearings	99.00	110.00	125.00
6 Total Commission Orders	6,322.00	6,400.00	6,600.00
7 Total Rehabilitation Referrals	47.00	50.00	50.00
8 Total Claims Closed	11,302.00	12,000.00	13,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of claims closed by FY11 as a % of claims added in FY11	80.24	85.72	92.20
2 Litigated claims added in FY11 as a % of total new claims	19.07	18.57	19.15

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Limit new litigated claims growth to 2% annually	0.11	0.00	0.38
2 Limit total open claim growth to 5% annually	0.63	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Workers' Compensation Commission  
 AGENCY NAME

2 - SELF-INSURANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Individual Self-Insurers Mointored	145.00	146.00	147.00
2 Self-Insurance Groups Monitored	16.00	15.00	15.00
3 New or Renewal Certificates of Authority Issued	20.00	20.00	20.00
4 Total Group Membership	6,100.00	6,100.00	6,100.00
5 Total Benefits Paid by Self-Insurers (calendar year 2010)*	125.60	126.00	125.00

\*FY statistics not available; figures in millions.

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % increase in benefits paid by self-insurers in CY2010 versus CY2009	( 0.62)	0.00	0.00
2 % Change in # of single and group self-insurers regulated by Agency	2.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Annual increase in self-insurers of not more than 10%	2.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Workers' Compensation Commission  
 AGENCY NAME

3 - MEDICAL COST CONTAINMENT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Med. Fee Schedule Adjustments	125.80	8.50	9.00
2 Fee Disputes Resolved-Non Adv.	370.00	400.00	450.00

\*Figures in thousands; due to technical issues, only two payers completed reports for FY11. Estimated and Projected savings for FY12 and FY13 are reported in millions.

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Medical cost savings to payers (as a % of total billings)	38.08	39.00	40.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures	38.08	39.00	40.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Workers' Compensation Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) ADJUDICATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,249,532		5,249,532	
<b>TOTAL</b>	<b>5,249,532</b>		<b>5,249,532</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) SELF-INSURANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	324,136		324,136	
<b>TOTAL</b>	<b>324,136</b>		<b>324,136</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) MEDICAL COST CONTAINMENT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	233,627		233,627	
<b>TOTAL</b>	<b>233,627</b>		<b>233,627</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,807,295		5,807,295	
<b>TOTAL</b>	<b>5,807,295</b>		<b>5,807,295</b>	

# Mississippi Workers' Compensation Commission

## MEMBERS

Mississippi Workers' Compensation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The members of the Mississippi Workers' Compensation Commission are, by statute, full-time employees, their salaries are set by statute. Necessary travel expense while traveling on official business are reimbursed.

B. Estimated number of meetings FY2012

Continuous

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Liles B. Williams</u>	<u>Raymond, MS</u>	<u>Gov. H. Barbour</u>	<u>01/01/2011</u>	<u>6 Years</u>
2.	<u>John R. Junkin, II</u>	<u>Jackson, MS</u>	<u>Gov. H. Barbour</u>	<u>01/01/2007</u>	<u>6 Years</u>
3.	<u>Debra Gibbs</u>	<u>Jackson, MS</u>	<u>Gov. H. Barbour</u>	<u>08/16/2010</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Code Section 71-3-85

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	520	2,000	2,000
61020 Employee Training	6,164	5,000	5,000
<b>TOTAL (A)</b>	<b>6,684</b>	<b>7,000</b>	<b>7,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	88,736	95,000	95,000
611XX Transportation of Goods (61180-61190)	726	1,000	1,000
61210 Electricity	50,935	65,000	65,000
61220 Gas	17,333	30,000	30,000
61230 Water & Sewage	6,940	10,000	10,000
<b>TOTAL (B)</b>	<b>164,670</b>	<b>201,000</b>	<b>201,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61410 Rental Storage Space	844	2,500	
61430 Land			
61440 Office Equipment	20,481	25,000	25,000
61490 Other Rental	4,218	7,000	7,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>25,543</b>	<b>34,500</b>	<b>32,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	2,208	1,500	1,500
61520 Buildings	67,189	25,000	10,000
61530 Machinery & Field Equipment		1,200	2,500
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,171	2,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	89	1,000	2,000
<b>TOTAL (E)</b>	<b>70,657</b>	<b>30,700</b>	<b>21,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	2,467	6,000	6,000
61616 MMRS Fees	6,387	18,000	18,000
61620 Department of Audit	322	500	1,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	75,829	75,000	75,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	8,255	9,800	9,800
6165X Personnel Services Contracts (61651-61653)	60,604	100,000	100,000
61658 Personnel Services Contracts - SPAHRS	1,357	5,000	5,000
6166X Court Costs & Reporters (61661-61666)	11,400	15,000	15,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	348	10,000	4,000
61690 Other Fees & Services	49,474	40,000	31,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>216,443</b>	<b>279,300</b>	<b>265,300</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,243	7,000	7,000
61710 Insurance & Fidelity Bonds	7,429	7,000	7,000
61715 Insurance Computer Equipment	447	1,000	1,000
61720 Membership Dues	5,350	4,500	4,500
61740 Salvage Removal	1,585	150	150
<b>TOTAL (G)</b>	<b>18,054</b>	<b>19,650</b>	<b>19,650</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	101,380	54,000	50,000
61905 IS Professional Fees - ITS	527	5,000	5,000
6191X IS Training/Education (61914-61915)	3,930	1,000	1,000
61917 Service Charges to State Data Center	21,016	19,000	35,000
61918 Software Maintenance	83,628	175,000	210,000
61921 Hardware Maintenance		5,000	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,323	15,000	15,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	2,375	5,000	5,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	364		
61928 Public Network Access Charges - Outside Vendor	22,177	20,000	20,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	2,161	5,000	5,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,250	1,500	
61961 Maintenance/Repair of IS Equipment	119,696	24,000	110,500
61962 Maintenance/Repair of Telephone Systems (ITS)		1,000	1,000
<b>TOTAL (H)</b>	<b>366,827</b>	<b>330,500</b>	<b>457,500</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>868,878</b>	<b>902,650</b>	<b>1,003,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	868,878	902,650	1,003,450
<b>TOTAL FUNDS</b>	<b>868,878</b>	<b>902,650</b>	<b>1,003,450</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Workers' Compensation Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	144	200	200
62120 Duplication & Reproduction Supplies	9,998	10,000	10,000
62130 Office Supplies & Materials	5,909	5,000	5,000
62140 Paper Supplies	14,453	20,000	20,000
62150 Maps, Manuals, Library Books	6,500	6,000	6,000
62160 Office Equipment (not capital outlay)	9,232	10,000	10,000
<b>Total (B)</b>	<b>46,236</b>	<b>51,200</b>	<b>51,200</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair		1,000	1,000
62271 Repair of Comm Systems, Parts		500	500
62290 Other Equipment Repair Parts			
<b>Total (C)</b>		<b>1,500</b>	<b>1,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		100	100
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>		<b>100</b>	<b>100</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	133	100	100
62450 Janitor Supplies & Cleaning	3,487	6,000	6,000
62994 Petty Cash Expense	190	500	500
62555 IS Repair Parts	11,936	9,000	9,000
62800 Procurement Card	2,092	5,000	5,000
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	5,483	2,200	2,200
62595 Other Equipment (less than \$1,000)	1,047	3,000	3,000
62998 Prior year expense			
<b>Total (E)</b>	<b>24,368</b>	<b>25,800</b>	<b>25,800</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>70,604</b>	<b>78,600</b>	<b>78,600</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	70,604	78,600	78,600
<b>TOTAL FUNDS</b>	<b>70,604</b>	<b>78,600</b>	<b>78,600</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Workers' Compensation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Workers' Compensation Commission

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Secretarial Chairs			5	2,250	5	450	2,250
63330 Work Stations			2	3,000	1	1,500	1,500
63330 Executive Chairs			2	2,000	4	1,000	4,000
63330 Table	1	1,188					
<b>TOTAL (C)</b>		<b>1,188</b>		<b>7,250</b>			<b>7,750</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Desk Tops	6	4,710					
63421 Scanners	1	1,035	10	11,000	6	1,200	7,200
63421 Network Printers			1	7,000	1	7,000	7,000
63421 Laptop	1	775	2	6,000	2	3,000	6,000
63421 Laser Printer	3	3,405			2	1,500	3,000
63421 HP Printer	1	299					
63421 Think Pad	2	980					
63421 Catalyst Switch	1	2,965					
<b>TOTAL (D)</b>		<b>14,169</b>		<b>24,000</b>			<b>23,200</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Copier, Scanner, Fax			5	4,250	4	750	3,000
63490 Lawn Mower	1	2,749					
<b>TOTAL (F)</b>		<b>2,749</b>		<b>4,250</b>			<b>3,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>18,106</b>		<b>35,500</b>			<b>33,950</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		18,106		35,500			33,950
<b>TOTAL FUNDS</b>		<b>18,106</b>		<b>35,500</b>			<b>33,950</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Workers' Compensation Commission

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Workers' Compensation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	300,000	355,000	355,000
<b>TOTAL (E)</b>	<b>300,000</b>	<b>355,000</b>	<b>355,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	300,000	355,000	355,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	300,000	355,000	355,000
<b>TOTAL FUNDS</b>	<b>300,000</b>	<b>355,000</b>	<b>355,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Workers' Compensation Commission  
Name of Agency

The Mississippi Workers' Compensation Commission FY 2013 budget request reflects an overall increase of 99,250 or 1.7%. This increase can primarily be attributed to an increase in the Major Object Contractual Services.

Personal Services:

No Change

Travel:

No Change

Contractual Services

A. Tuition, Rewards & Awards

No Change

B. Communications, Transportation & Utilities

No Change

C. Rents

Reflects a decrease of 2500 or 7.2%. This decrease can be attributed to the Commission not having to use outside vendors to store files during FY2013.

D. Repairs & Service

Reflects a decrease of 9700 or 31.6%. This decrease can be attributed to repairs and renovation projects completed during FY2012.

E. Fees, Professional & Other Services

Reflects a decrease of 14,000 or 5.0%. This reduction can be attributed to the discontinue use of Temp Staffing.

F. Other Contractual Services

No Change

G. Data Processing

Reflects an increase of 127,000 or 38.4%. This increase can be attributed to the increase in contractual agreement by outside vendors to maintain our aging computer hardware and software.

H. Other

No Change

I. Commodities

No Change

Capital Outlay Equipment

Reflects a decrease of 1,550 or 4.4%. This decrease can be attributed to non-recurring purchases of computer equipment and office equipment.

Subsidies, Loans & Grants

No Change

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Workers' Compensation Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert James Arnold	Savannah, GA	SAWCA Convention	1,779	3521
James Homer Best	Sandestin, FL	Mississippi Bar Annual Business	2,465	3521
Debra H. Gibbs	Birmingham, AL	MASI Annual Conference	244	3521
Debra H. Gibbs	Greenbrier, WV	Southern Association Meeting	1,359	3521
John Junkin, II	Birmingham, AL	MASI Annual Conference	312	3521
Deneise Turner Lott	Savannah, GA	SAWCA Convention	1,891	3521
Deneise Turner Lott	Greenbrier, WV	Southern Association Meeting	1,328	3521
Connie Mills	Birmingham, AL	MASI Annual Conference	663	3521
Linda Thompson	Orlando, FL	National Workers' Professional Deve	411	3521
Liles B. Williams	White Sulphur Springs WV	SAWCA 2010 All Committee Meeting	1,905	3521
Liles B. Williams	Orlando, FL	NCCI Annual Conference	1,535	3521
Liles B. Williams	Pensacola, FL	ABC Workers Comp Meeting	402	3521
Preston Dewitt Williams	Savannah, GA	Southern Association Meeting	1,920	3521
Preston Dewitt Williams	Greenbrier, WV	Southern Association Meeting	1,222	3521
Preston Dewitt Williams	St. Louis, MO	International Association Meeting	917	3521
<b>Total Out of State Travel Cost</b>			<b>\$18,353</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61610 Engineering					
<i>Comp. Rate:</i>					
SAAS Fees- / DFA		2,467	6,000	6,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,467</b>	<b>6,000</b>	<b>6,000</b>	
61616 MMRS Fees					
61616 MMRS Fees / Fees		6,387	18,000	18,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>6,387</b>	<b>18,000</b>	<b>18,000</b>	
61620 Department of Audit					
61620 Department of Audit / Audit		322	500	1,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>322</b>	<b>500</b>	<b>1,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
6163X Legal / Legal		75,829	75,000	75,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>75,829</b>	<b>75,000</b>	<b>75,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 State Personnel Board / State Personnel Board		8,255	9,800	9,800	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>8,255</b>	<b>9,800</b>	<b>9,800</b>	
6165X Personnel Services Contracts (61651-61653)					
6165X Personnel Services Contracts / Contracts		60,604	100,000	100,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>60,604</b>	<b>100,000</b>	<b>100,000</b>	
61658 Personnel Services Contracts - SPAHRS					
61658 Personnel Services Contracts-SPAHRS / Contracts		1,357	5,000	5,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>1,357</b>	<b>5,000</b>	<b>5,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61661-61666) 6166X Court Costs & Reporters (61661-61666) / Reporters <i>Comp. Rate: N/A</i> <b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		11,400  <u>11,400</u>	15,000  <u>15,000</u>	15,000  <u>15,000</u>	3521
61670 Laboratory & Testing Fees <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		  <u>          </u>	  <u>          </u>	  <u>          </u>	
6168X Contract Worker (61682-61688) 6168X Contract Worker (61682-61688) / Contract Worker <i>Comp. Rate: N/A</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		348  <u>348</u>	10,000  <u>10,000</u>	4,000  <u>4,000</u>	3521
61690 Other Fees & Services 61690 Other Fees & Services / Fees & Services <i>Comp. Rate: N/A</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		49,474  <u>49,474</u>	40,000  <u>40,000</u>	31,500  <u>31,500</u>	3521
<b>GRAND TOTAL (61600-61699)</b>		<u>216,443</u>	<u>279,300</u>	<u>265,300</u>	

**VEHICLE PURCHASE DETAILS**

Mississippi Workers' Compensation Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Workers' Compensation Commission  
 \_\_\_\_\_  
 Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Mississippi Workers' Compensation Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Workers' Compensation Commission \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					